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PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

First performance report

Report of the Secretary-General

I. INTRODUCTION

1. The primary purpose of the first performance report, which is submitted in the first year of the biennium, is to identify adjustments required owing to variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations. This is in conformity with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, 1/ endorsed by the General Assembly at its thirty-second session. The performance report is not based on a full review of projected requirements for the biennium. The main reason for requesting net additional changes to the level of resources is to ensure that the appropriations are neither overstated, thus resulting in unnecessary assessments on Member States, nor insufficient so as to create difficulties towards the end of the biennium.

2. Schedule 1 contains the rates of exchange and inflation used in the initial appropriations for the biennium 1994-1995 and the rates now proposed in the present report. Schedule 2 includes information on the post adjustment multipliers used to calculate Professional salaries in the initial appropriations, the actual post adjustment multipliers for 1994 as promulgated by the International Civil Service Commission and the revised rates now proposed. Schedule 3 contains the actual United Nations operational rates of exchange in effect for the 12 months of 1994. Schedule 4 contains information on cost-of-living adjustments for staff in the General Service and related

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1/ See Official Records of the General Assembly, Thirty-second Session, Supplement No. 8 (A/32/8).

categories assumed in calculating the initial appropriations for the biennium 1994-1995, the adjustments actually effected in 1994 and revised assumptions for 1995. Schedule 5 contains proposals for revisions to the rates of common staff costs.

3. The first performance report also includes changes due to decisions of policy-making organs and commitments entered into by the Secretary-General under the terms of General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses.

4. On the basis of adjustments due to variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations and changes due to decisions of policy-making organs and commitments entered into in respect of unforeseen and extraordinary expenses, a net increase of $28,048,200 is proposed in the present report. This amount consists of (a) an increase of $22,739,800 due to the recosting of the budget on the basis of new parameters as identified in the schedules referred to in paragraph 2; (b) a reduction of $217,100 resulting from decisions taken by the General Assembly at its resumed forty-eighth session; and (c) an increase of $5,526,500 relating to commitments entered into under the terms of resolution 48/229. The amount of $22.7 million comprises reductions due to inflation ($35.1 million) and adjustments to standards ($57.4 million), offset by increases resulting from rates of exchange, ($66.1 million) and from reduced income ($49.1 million).

5. This net increase is summarized in the table below:

	Initial	Revised	Increase (decrease)	Percentage
	(Thousands of United States dollars)			
Expenditure	2 580 200.2	2 559 163.3	(21 036.9)	(0.8)
Income	477 401.7	428 316.6	(49 085.1)	(10.3)
Net requirements	2 102 798.5	2 130 846.7	28 048.2	1.3

6. A number of annexes to the present report provide additional information on the changes in requirements: annex I.A by section and by main determining factors; annex I.B by duty station and by main determining factors; annex II.A by section and by object of expenditure; annex II.B by duty station and by object of expenditure; and annex III.A and B net of staff assessment.

7. The table below provides the breakdown by main determining factor, both including and excluding staff assessment:

	Gross	Net of staff assessment	Staff assessment
	(Increases (decreases) in millions of United States dollars)		
A. Expenditure sections			
Decreases:			
Inflation	(35.1)	(8.3)	(26.8)
Adjustments to standard costs	(57.4)	(24.0)	(33.4)
Decisions of policy-making organs	(0.2)	(0.2)	-
Subtotal	(92.7)	(32.5)	(60.2)
Increases:			
Rates of exchange	66.1	56.8	9.3
Unforeseen and extraordinary items	5.5	5.5	-
Subtotal	71.6	62.3	9.3
Total, expenditure sections	(21.1)	29.8	(50.9)
B. Income sections	(49.1)	2.8	(51.9)
C. Grand total	28.0	27.0	1.0

II. EXPENDITURE SECTIONS

A. Rates of exchange

8. Variations in the rates of exchange account for an increase of $66.1 million gross ($56.8 million net). This reflects less favourable rates of exchange assumptions than foreseen in the initial appropriations - down from 1.49 Swiss francs to the United States dollar for the biennium as a whole to an average of 1.37 for 1994 (reduction of 8.8 per cent) and 1.32 for 1995 (12.9 per cent); down from 11.55 Austrian schillings for the biennium to 11.41 and 10.90 for 1994 and 1995, respectively; down from 69.2 Kenyan shillings for the biennium to 57.81 for 1994 and 47 for 1995. Less favourable rates were also experienced in respect of The Hague, Santiago and Bangkok, offset by more favourable rates in respect of Addis Ababa, Amman and other small duty stations. The rates proposed for 1995 are the actual operational rates for December 1994. Details are provided in schedule 3.

B. Inflation

9. The proposals for revised inflation rates are contained in schedule 1. These apply to objects of expenditure other than posts. Related changes for

post adjustment multipliers are contained in schedule 2 and for cost-of-living in schedule 4. The recommended rates result in an overall reduction of $35.1 million gross ($8.3 million net), reflecting a lower rate of inflation based on consumer price indices compared to the rates prevailing during 1993 and assumed for 1994 in the initial appropriations, primarily in the two major duty stations, New York and Geneva.

10. For most duty stations, the determination of inflation rates is based on the consumer price indices. At some duty stations, where inflation is as volatile as the rate of exchange, forecasting assumptions must strike a balance between the tendency to overstate requirements with the actual rate of local inflation and the tendency to understate requirements by applying fast depreciating rates of exchange indiscriminately to all resource estimates. There is probably no satisfactory solution. For those cases, a moderate rate of increase has been selected for projections in 1995, which ought to reflect the general tendency of prices to rise. Adjustments can be made in the next performance report.

C. Changes to standard salary costs

11. A net reduction in the order of $57.4 million gross ($24 million net) is expected as a result of (a) adjusting the standard salary costs to take into account the actual payroll experience so far in the biennium, and (b) replacing the budgeted rates of common staff costs with the rates proposed in schedule 5. Of the net amount, $17.1 million is attributed to salary averages being lower than the projections in the initial appropriation and the amount of $6.9 million relates to common staff costs.

12. Revisions to standard salary costs for 1994 are based on the actual averages experienced so far in the biennium by category and level at each duty station. Projections for 1995 are based on the average of the latest month available.

13. Common staff costs are budgeted as a percentage of net salaries for each duty station. Expenditures under common staff costs relate to allowances and benefits, appointment, transfer and separation of staff. Experience indicates that, over time, they remain relatively stable as a percentage of net salaries.

14. Staff assessment is included in the regular budget in accordance with the terms of resolution 973 A (X) of 15 December 1955. It is part of the tax reimbursement scheme approved by the General Assembly in connection with staff whose United Nations source income is subject to national income tax laws of Member States. Credits based on the estimates of staff assessment approved in the regular budget appropriations are transferred to the Tax Equalization Fund for the purpose of funding the tax reimbursements.

15. Since 1990, the annual practice of consolidating post adjustment points into Professional base salary produced a surplus in the Tax Equalization Fund. In response to a request by the General Assembly, the International Civil Service Commission submitted revised scales at the forty-eighth session for the

consideration of the Assembly with a view to correcting that trend. The Assembly approved the new scales.

16. On the basis of the projection that the new scales would reduce the estimates for staff assessment by 10 per cent, a reduction of a similar magnitude was effected to the proposed programme budget for the biennium 1994-1995 prior to the adoption of the initial appropriation. Staff assessment projections in the present report reflect for the first time full application of the scales approved at the forty-eighth session. They demonstrate that the provision included in the initial appropriations was overstated. A reduction of $50.9 million is proposed under section 28, with a related decrease under income section 1, Income from staff assessment, of $51,911,400.

D. Decisions of policy-making organs

17. At its resumed forty-eighth session, the General Assembly, in its resolution 48/261 of 14 July 1994, approved the decentralization of functions and resources from the Department for Development Support and Management Services to the regional commissions. In its decision 48/491 of 14 July 1994, the Assembly also approved the reorganization of the Department of Administration and Management. The result is a decrease in the amount of $217,100, which is shown in annex I.

E. Unforeseen and extraordinary expenses

18. Under the terms of resolution 48/229, the Secretary-General is authorized, with the prior concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments to meet unforeseen and extraordinary expenses arising either during or subsequent to the biennium provided that the concurrence of the Committee shall not be necessary for such commitments, not exceeding a total of $5 million in any one year, as the Secretary-General certifies relate to the maintenance of peace and security, such commitments as the President of the International Court of Justice certifies relate to expenses occasioned by a number of situations in the Court as prescribed in paragraph 1 (b) of resolution 48/229 and such commitments up to $500,000 for interorganizational security measures.

19. Under the provision of the resolution, commitments in the amount of $5,526,500 have been entered into, as follows:

(a) Certified by the Secretary-General as relating to the maintenance of peace and security ($4,739,800);

(b) Certified by the President of the International Court of Justice as relating to unforeseen expenses relating to the Court ($251,200);

(c) Commitments for interorganizational security measures, $535,500, including $35,500 committed with the concurrence of the Advisory Committee.

These relate to sections 1, 4, 5, 21 and 27, as follows:

		United States dollars
	Section 1. Overall policy-making, direction and coordination (Increase: $182,500)	
	Appointment of a Special Adviser to the Secretary-General for the exercise of good offices and preventive diplomacy	182 500
	Section 4. Peace-keeping operations and special missions (Increase: $4,184,900)	
(a)	The situation in Burundi: appointment of a Special Representative and the dispatch of a fact-finding mission (statements by the President of the Security Council on behalf of the Council contained in documents S/26631 and S/26757)	1 094 500
(b)	Mission of the Special Envoy of the Secretary-General to Georgia to pursue efforts to facilitate the peace process and negotiations towards the achievement of a comprehensive political settlement, pursuant to Security Council resolutions 849 (1993), 858 (1993) and 896 (1994)	608 800
(c)	Appointment of a Special Representative to Cambodia to coordinate the United Nations presence in Cambodia, pursuant to Security Council resolution 880 (1993)	513 500
(d)	Provision of good offices to resolve differences between Greece and the former Yugoslav Republic of Macedonia, pursuant to Security Council resolution 845 (1993)	17 500
(e)	Dispatch of a reconnaissance party to the Aouzou Strip between Libya and Chad; and of the United Nations Aouzou Strip Observer Group to Chad, pursuant to Security Council resolutions 910 (1994) and 915 (1994)	100 000
(f)	Extension of the mandate of the Special Envoy of the Secretary-General and the United Nations Mission of Observers to Tajikistan to assist the parties to establish a comprehensive national dialogue to promote a political settlement of the conflict in Tajikistan, with the approval of the Security Council (statements by the President of the Council contained in documents S/26431, S/26794 and S/1994/494)	1 099 100
(g)	Technical survey mission to Guatemala	530 800
(h)	Technical survey mission to Santo Domingo in relation to sanctions against Haiti (Security Council resolution 917 (1994)	19 700
(i)	Appointment of a Special Envoy to Yemen on implementation of Security Council resolution 924 (1994)	104 000

		United States dollars
(j)	Mission to Angola to make an independent assessment of the political, military and humanitarian efforts	52 000
(k)	Appointment of a Personal Representative of the Secretary-General for the settlement of the controversy between Guyana and Venezuela	45 000

Section 5. International Court of Justice (Increase: $251,200)

Pursuant to the provisions of paragraph 1 (b) (i) and (iv) of General Assembly resolution 48/229 on unforeseen and extraordinary expenses for the biennium 1994-1995 and in accordance with the Statute of the International Court of Justice and General Assembly resolution 48/252, additional requirements arise for 1994 in respect of:

(a)	The payment of fees and travel costs of ad hoc judges for the cases concerning:	
	(i) Territorial dispute (Libyan Arab Jamahiriya/Chad)	3 200
	(ii) Maritime delimitation and territorial questions between Qatar and Bahrain	68 000
(b)	The payment of pensions, travel and removal expenses of retiring members of the Court, and travel, removal expenses and installation grants of new members	180 000

Section 21. Human rights (Increase: $372,400)

Establishment of the Commission of Experts on violations of international humanitarian law committed on the territory of Rwanda pursuant to Security Council resolution 935 (1994)	372 400

Section 27. Special expenses (Increase: $535,500)

Interorganizational security-related measures, including costs of chartering aircraft in connection with emergency evacuation operations and assessment missions undertaken by the United Nations Security Coordinator. Related commitments were entered into in accordance with section IV of General Assembly resolution 36/235, resolution 48/229 and the subsequent decision of the Advisory Committee on Administrative and Budgetary Questions authorizing further commitments up to $250,000 in 1994	535 500

EXPENDITURES

(Thousands of United States dollars)

	Estimated increase (decrease)						
Appropriation	Decisions of policy-making organs	Unforeseen and extraordinary expenses	Rates of exchange	Inflation	Adjustments to standard costs	Total	Revised estimates
2 580 200.2	(217.1)	5 526.5	66 187.4	(35 096.5)	(57 437.2)	(21 036.9)	2 559 163.3
	0.0	0.2	2.6	(1.4)	(2.2)	(0.8)	

III. INCOME SECTIONS (OTHER THAN STAFF ASSESSMENT)

Income section 2. General income (Increase: $1,671,000)

20. The increase is attributable to increases in rental income, relating to the estimated income from rental of premises at the United Nations Office at Geneva ($614,100) and reimbursement for services provided to specialized agencies and others at the Vienna International Centre ($1,037,400) due to recosting by the application of revised exchange rates.

Income section 3. Services to the public (Increase: $1,155,300)

21. The increase in net revenue ($1,155,300) results from recosting by the application of revised exchange rates and inflation factors to both income and expenditure estimates under this heading.

INCOME SECTIONS

(Thousands of United States dollars)

		Approved estimates of income	Increases (decreases)	Revised estimates of income
1.	Income from staff assessment	411 364.2	(51 911.4)	359 452.8
2.	General income	59 258.8	1 671.0	60 929.8
3.	Services to the public	6 778.7	1 155.3	7 934.0
	Total income	477 401.7	(49 085.1)	428 316.6
	Percentage of increase		(10.3)	

Schedule 1

Rates of exchange and average rates of inflation by duty station in the biennium 1994-1995

Duty station (currency)	Rates of exchange: Initial appropriation 1994-1995	Rates of exchange: Proposed in present performance report 1994 a/	Rates of exchange: Proposed in present performance report 1995 b/	Rates of inflation applicable to non-post objects of expenditure: Initial appropriation 1994-1995	Rates of inflation applicable to non-post objects of expenditure: Proposed in present performance report 1994	Rates of inflation applicable to non-post objects of expenditure: Proposed in present performance report 1995
New York (United States dollars)	-	-	-	3.0	2.4	2.4
Geneva (Swiss francs)	1.49	1.37	1.32	4.0	1.6	1.6
Vienna (schillings)	11.55	11.41	10.90	3.4	3.1	3.1
The Hague (Netherlands guilders)	1.88	1.82	1.75	2.1	2.1	2.3
Bangkok (bahts)	25.30	25.15	25.00	4.0	5.8	6.0
Santiago (Chilean pesos)	410.00	418.42	390.00	10.0	11.9	10.0
Mexico (Mexican pesos)	3.10	3.27	3.35	8.0	7.1	6.6
Addis Ababa (birr)	5.05	6.06	6.25	4.7	6.3	9.6
Nairobi (Kenyan schillings)	69.20	57.81	47.00	10.0	42.0	10.0
Pisa (lire)	1 605.00	1 614.58	1 610.00	4.4	4.2	4.4
Kingston (Jamaican dollars)	26.90	32.78	33.20	5.0	36.6	10.0
Port-of-Spain (Trinidad and Tobago dollars)	5.63	5.74	5.77	9.4	10.2	8.0
Jordan (dinars)	0.69	0.70	0.70	5.0	3.4	3.4
Lebanon (pounds)	1 740.00	1 695.00	1 680.00	5.0	7.8	7.8
UNTSO (Israel) (new shekels)	2.83	2.97	3.00	10.0	12.2	10.0
UNMOGIP (India) (rupees)	31.20	31.20	31.20	10.0	8.8	8.4
UNRWA field c/	-	-	-	5.0	5.0	5.0
UNHCR field c/	-	-	-	5.0	5.0	5.0
United Nations information centres c/	-	-	-	10.0	10.0	10.0

a/ Twelve-month average of actuals (see schedule 3).

b/ Operational rates of exchange for December 1994.

c/ Combined effect of inflation and exchange rate movements.

Schedule 2

Post adjustment multipliers for 1994 applicable to staff in the Professional categories and above

Duty station	Initial appropriation b/		Performance report		Actuals through December a/ Base 100 = multiplier 0 (zero)											
	1994	1995	1994 c/	1995 d/	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
New York	140.9	144.3	140.9	139.0	144.4	144.4	139.4	139.4	139.4	139.4	139.4	139.4	139.4	139.4	143.2	143.2
Geneva	174.1	180.0	182.0	183.8	178.0	174.6	172.8	172.8	172.8	172.8	186.8	186.8	186.8	193.8	198.2	188.2
Vienna	153.6	157.9	155.9	162.0	149.4	147.2	142.2	147.6	147.6	147.6	162.0	162.0	162.0	166.2	172.0	164.6
The Hague	134.7	136.7	137.9	140.1	133.4	131.6	131.2	133.6	133.6	135.6	140.4	141.6	141.6	143.0	146.8	142.4
Bangkok	124.2	128.5	126.0	126.9	128.0	128.0	123.6	123.6	123.6	123.6	125.8	125.8	125.8	125.8	128.6	129.4
Santiago	124.7	131.6	122.5	132.3	121.0	121.0	116.0	118.8	118.8	118.8	124.0	124.0	124.0	124.0	129.6	129.6
Mexico	138.1	145.7	134.7	132.6	134.0	139.0	134.4	134.4	134.4	134.4	133.8	133.8	133.8	133.8	135.2	135.2
Addis Ababa	128.4	135.5	111.9	110.6	119.2	119.2	110.6	110.6	110.6	110.6	109.0	109.0	109.0	111.0	112.2	112.2
Nairobi	113.3	119.6	132.9	151.6	118.0	121.0	120.0	126.2	126.2	126.2	135.8	135.8	135.8	136.6	156.8	156.8
Pisa	127.7	132.5	126.8	125.0	122.0	124.8	121.8	122.4	125.6	128.0	129.6	128.8	128.8	130.4	132.6	126.6
Kingston	127.8	134.7	119.3	121.7	124.0	124.0	113.8	113.8	113.8	113.8	117.0	121.4	121.4	121.4	123.8	123.8
Port-of-Spain	113.1	119.4	115.0	117.9	116.0	116.0	114.2	114.2	114.2	114.2	114.0	114.0	114.0	114.0	117.8	121.0
India (UNMOGIP)	119.0	139.0	112.5	116.3	110.0	110.0	109.2	109.2	109.2	112.8	113.8	113.8	113.8	113.8	117.4	117.4
Israel (UNTSO)	131.1	125.5	126.0	130.5	122.0	122.0	121.0	121.0	121.0	127.8	128.2	128.2	128.2	128.2	132.2	132.2
Lebanon	146.5	154.5	147.9	146.0	151.0	151.0	145.8	145.8	145.8	145.8	147.6	147.6	147.6	147.6	149.6	149.6
Jordan	121.6	128.3	115.6	113.9	118.0	118.0	114.0	114.0	114.0	114.0	115.4	115.4	115.4	115.4	116.6	116.6

a/ ICSC/CIRC/PAC/229-240.

b/ Includes consolidation of 3.6 multiplier points effective 1 March 1994.

c/ January-December 1994 average of actuals through December.

d/ Adjusted for consolidation of 4.1 multiplier points effective 1 March 1995.

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Schedule 3

Rates of exchange 1994

Duty station	Initial appropriation 1994-1995 a/	Performance report 1994 b/	Variance as a percentage c/	Monthly operational rates of exchange (actuals through December)											
				Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Geneva	1.49	1.37	8.8	1.44	1.47	1.43	1.43	1.43	1.43	1.33	1.33	1.33	1.28	1.25	1.32
Vienna	11.70	11.41	2.5	12.00	12.20	12.20	11.70	11.70	11.70	11.10	11.10	11.10	10.80	10.40	10.90
The Hague	1.88	1.82	3.3	1.92	1.95	1.92	1.88	1.88	1.85	1.78	1.76	1.76	1.74	1.69	1.75
Bangkok	25.30	25.15	0.6	25.30	25.30	25.30	25.30	25.30	25.30	25.00	25.00	25.00	25.00	25.00	25.00
Santiago	410.00	418.42	(2.0)	425.00	425.00	425.00	430.00	430.00	425.00	417.00	417.00	417.00	410.00	410.00	390.00
Mexico	3.10	3.27	(5.2)	3.10	3.10	3.10	3.20	3.30	3.30	3.30	3.40	3.40	3.35	3.35	3.35
Addis Ababa	5.05	6.06	(16.7)	5.66	5.66	5.66	6.06	6.06	6.29	6.22	6.15	6.15	6.25	6.25	6.25
Nairobi	69.20	57.81	19.7	67.90	67.90	67.90	65.20	62.50	56.60	55.90	55.90	55.90	51.00	40.00	47.00
Pisa	1605.00	1614.58	(0.6)	1680.00	1700.00	1680.00	1670.00	1625.00	1590.00	1570.00	1580.00	1580.00	1560.00	510.00	1610.00
Kingston	26.90	32.78	(17.9)	31.00	32.40	32.40	32.80	32.80	32.80	33.20	33.20	33.20	33.20	33.20	33.20
Port-of-Spain	5.63	5.74	(1.9)	5.63	5.63	5.63	5.63	5.63	5.85	5.85	5.85	5.85	5.77	5.77	5.77
India (UNMOGIP) d/	31.20	31.20	0.0	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20	31.20
Israel (UNTSO) d/	2.83	2.97	(4.7)	2.94	2.94	2.94	2.94	2.94	2.94	3.00	3.00	3.00	3.00	3.00	3.00
Lebanon d/	1740.00	1695.00	2.7	1710.00	1710.00	1710.00	1710.00	1710.00	1710.00	1680.00	1680.00	1680.00	16.80	1680.00	1680.00
Jordan d/	0.69	0.70	(1.4)	0.70	0.70	0.70	0.70	0.70	0.70	0.69	0.69	0.69	0.70	0.70	0.70

a/ Operational rate of exchange for November 1993 projected for 1994-1995.

b/ Average of 12-month values for 1994: actuals through December.

c/ Figures in parentheses represent savings, while positive values represent increased requirements.

d/ All expenditures for non-staff costs are projected in non-local currencies, exchange rate movements are factored into the projections of standard salary costs.

Schedule 4

General Service salaries: changes in local currency terms

(Percentages)

Duty station		Initial appropriation 1994-1995 (previous year = 100)	Present performance report a/ (previous year = 100)	Increases (previous scale = 100)	
New York	1994	3.0	-	1 September	- b/
	1995	3.0	0.8	1 September	2.4
Geneva	1994	4.0	4.7	1 January	4.7
	1995	4.0	1.6	1 January	1.6
Vienna	1994	3.4	2.8	1 April	3.8
	1995	3.4	3.5	1 April	3.4
The Hague	1994	2.1	1.0	1 April	1.4
	1995	2.1	1.9	1 April	2.1
Bangkok	1994	4.0	1.5	1 September	4.5
	1995	4.0	4.3	1 September	4.0
Santiago	1994	10.0	6.0	1 January	2.9
				1 August	7.3
	1995	10.0	10.2	1 June	10.0
Mexico	1993			1 July	5.0
	1994	8.0	8.7	1 July	7.0 c/
	1995	8.0	7.0	1 July	7.0
Addis Ababa	1993			1 October	9.3
	1994	4.7	10.6	1 October	4.7
	1995	4.7	6.0	1 October	10.0
Nairobi	1994	10.0	7.5	1 April	10.0 c/
	1995	10.0	10.0	1 April	10.0
Pisa	1994	4.4	2.6	1 June	4.4 c/
	1995	4.4	4.4	1 June	4.4
Kingston	1994	5.0	20.0	1 January	20.0
	1995	5.0	5.0	1 January	5.0
Port-of-Spain	1993			1 April	10.9
	1994	9.4	19.2	1 April	10.0 c/
	1995	9.4	8.5	1 April	8.0
Jordan d/	1993			1 October	17.0
	1994	5.0	18.5	1 October	5.0 c/
	1995	5.0	5.0	1 October	5.0

a/ Changes in the column for the present performance report applicable to 1993 reflect the effect of increases granted retroactively.

b/ Cost-of-living adjustment for September deferred pending the result of the comprehensive International Civil Service Commission survey.

c/ Projection as 1994 actual not received.

d/ Temporary location of the ESCWA secretariat.

Schedule 5

Common staff costs as a percentage of net salaries

Duty station	Realized 1992-1993 rates	Initial appropriation 1994-1995	Actual 1994	Proposed in present performance report	
New York	38.4	39.7	40.8	39.7	1994
				40.1	1995 a/
Geneva	32.0	33.0	32.0	32.0	
Vienna	36.7	36.3	36.3	36.3	
The Hague	28.0	29.0	33.4	33.4	
Bangkok	44.6	46.6	42.1	42.1	
Santiago	43.3	43.0	37.3	37.3	
Mexico	38.8	37.3	38.6	38.8	
Addis Ababa	70.7	71.0	77.0	77.0	
Nairobi	65.4	58.0	65.5	65.4	
Amman	79.6	83.0	77.0	79.6	
Pisa	79.0	35.0	44.6	42.0	
Kingston	56.0	56.0	35.3	42.3	
Port-of-Spain	37.8	34.0	38.6	38.6	
UNTSO	82.8	89.7	76.7	82.8	1994
				89.3	1995 a/
UNMOGIP	92.6	98.0	88.2	92.6	1994
				99.6	1995 a/
United Nations information centres	43.7	43.4	41.8	42.2	
UNRWA	62.9	67.0	57.7	62.9	

a/ To reflect the impact of International Civil Service Commission recommendations.

ANNEX I.A

Biennium 1994-1995 by section, subsection and main determining factor

(Thousands of United States dollars)

Expenditure section	Initial 1994-1995 appropriation	Estimate of increases (decreases)						Estimated 1994-1995 appropriation
		Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Total changes	
1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION	37 049.8	519.4	(396.3)	(136.9)	-	182.5	168.7	37 218.5
3. POLITICAL AFFAIRS	67 923.6	424.0	(761.9)	(136.6)	(327.8)	-	(802.3)	67 121.3
A. Policy-making organs	3 435.6	4.2	(26.3)	-	-	-	(22.1)	3 413.5
B. Department of Political Affairs	60 708.9	245.6	(719.1)	(156.3)	(327.8)	-	(957.6)	59 751.3
C. Outer space	3 779.1	174.2	(16.5)	19.7	-	-	177.4	3 956.5
4. PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS	101 573.2	(3 284.5)	306.3	(3 466.0)	-	4 184.9	(2 259.3)	99 313.9
5. INTERNATIONAL COURT OF JUSTICE	18 329.4	599.2	(18.2)	154.4	-	251.2	986.6	19 316.0
7. LEGAL ACTIVITIES	32 490.0	107.3	(211.1)	(177.7)	-	-	(281.5)	32 208.5
8. DEPARTMENT FOR POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT	50 355.6	580.6	(483.6)	(183.6)	-	-	(86.6)	50 269.0
9. DEPARTMENT FOR ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS	46 815.7	43.9	(612.6)	(21.1)	-	-	(589.8)	46 225.9
10. DEPARTMENT FOR DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES	29 385.8	297.2	(439.6)	(138.9)	(3 143.1)	-	(3 424.4)	25 961.4
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	108 296.4	10 500.0	(2 898.0)	(2 385.4)	-	-	5 216.6	113 513.0
11B. INTERNATIONAL TRADE CENTRE UNCTAD/GATT	19 982.2	1 661.5	(701.4)	-	-	-	960.1	20 942.3
12A. UNITED NATIONS ENVIRONMENT PROGRAMME	11 384.5	1 832.7	888.8	171.9	-	-	2 893.4	14 277.9
12B. UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	11 854.3	1 754.9	1 247.3	320.0	-	-	3 322.2	15 176.5
13. CRIME CONTROL	4 638.2	215.7	(18.6)	4.4	-	-	201.5	4 839.7
14. INTERNATIONAL DRUG CONTROL	13 998.7	642.7	(44.1)	51.6	-	-	650.2	14 648.9
15. ECONOMIC COMMISSION FOR AFRICA	78 020.1	(10 219.7)	1 991.8	1 193.0	606.4	-	(6 428.5)	71 591.6
16. ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	59 846.2	514.4	13.2	300.6	550.6	-	1 378.8	61 225.0

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Expenditure section	Initial 1994-1995 appropriation	Estimate of increases (decreases)						Estimated 1994-1995 appropriation
		Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extracrdinary items	Total changes	
17. ECONOMIC COMMISSION FOR EUROPE	44 684.5	4 499.8	(1 139.4)	(1 129.5)	463.9	-	2 694.8	47 379.3
18. ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	79 992.6	215.6	(1 087.6)	(779.4)	594.4	-	(1 057.0)	78 935.6
19. ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	38 226.6	(552.1)	381.9	(3 395.1)	551.8	-	(3 013.5)	35 213.1
20. REGULAR PROGRAMME OF TECHNICAL COOPERATION	42 910.0	1 087.9	816.8	-	-	-	1 904.7	44 814.7
21. HUMAN RIGHTS	36 063.3	3 578.0	(471.1)	(982.8)	-	372.4	2 496.5	38 559.8
22. PROTECTION OF AND ASSISTANCE TO REFUGEES	66 337.3	5 078.1	(446.8)	(1 045.6)	-	-	3 585.7	69 923.0
A. Office of the United Nations High Commissioner for Refugees	45 329.4	4 600.7	(743.9)	(613.5)	-	-	3 243.3	48 572.7
B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	21 007.9	477.4	297.1	(432.1)	-	-	342.4	21 350.3
23. DEPARTMENT OF HUMANITARIAN AFFAIRS	18 541.2	1 019.1	(228.9)	(296.7)	-	-	493.5	19 034.7
24. PUBLIC INFORMATION	133 145.3	715.9	(273.5)	(2 145.1)	-	-	(1 702.7)	131 442.6
25. ADMINISTRATION AND MANAGEMENT	876 856.0	32 573.6	(3 324.2)	(9 517.5)	232.9	-	19 964.8	896 820.8
A. Office of the Under-Secretary-General for Administration and Management	9 037.3	-	(260.7)	47.3	2 806.2	-	2 592.8	11 630.1
B. Office of Programme Planning, Budget and Accounts	22 689.4	-	(265.1)	38.0	(2 806.2)	-	(3 033.3)	19 656.1
C. Office of Human Resources Management	38 237.4	-	(583.4)	78.0	-	-	(505.4)	37 732.0
D. Support services, Headquarters	220 504.6	-	(3 567.1)	929.8	(38.2)	-	(2 675.5)	217 829.1
E. Conference services	433 006.8	18 893.8	(2 629.0)	(6 358.7)	271.1	-	10 177.2	443 184.0
F. Administration, Geneva	110 480.2	11 185.6	3 137.8	(4 688.6)	-	-	9 634.8	120 115.0
G. Administration, Vienna	39 369.5	1 783.2	135.8	521.9	-	-	2 440.9	41 810.4
H. Administration, Nairobi	3 530.8	711.0	707.5	(85.2)	-	-	1 333.3	4 864.1
26. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES	26 192.8	1 609.8	(359.2)	(222.2)	-	-	1 028.4	27 221.2

Expenditure section	Initial 1994-1995 appropriation	Estimate of increases (decreases)						Estimated 1994-1995 appropriation
		Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Total changes	
27. SPECIAL EXPENSES	31 780.4	429.0	50.2	-	-	535.5	1 014.7	32 795.1
28. STAFF ASSESSMENT	404 949.0	9 307.8	(26 765.4)	(33 401.7)	'55.5)	-	(50 914.8)	354 034.2
29. TECHNOLOGICAL INNOVATIONS	18 841.5	259.5	(39.9)	-	-	-	219.6	19 061.1
30. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE	58 306.9	35.6	104.6	-	-	-	140.2	58 447.1
31. OFFICE OF INTERNAL OVERSIGHT SERVICES	11 429.1	140.5	(176.0)	(71.3)	309.3	-	202.5	11 631.6
Total, expenditure estimates (gross)	2 580 200.2	66 187.4	(35 096.5)	(57 437.2)	(217.1)	5 526.5	(21 036.9)	2 559 163.3

ANNEX I.B

Biennium 1994-1995 by duty station and determining factor

(Thousands of United States dollars)

Duty station	Initial 1994-1995 appropriation	Estimate of increases (decreases)						Estimated 1994-1995 appropriation
		Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Total changes	
New York	1 139 578.4	-	(26 950.1)	(6 310.2)	(3 218.8)	4 902.9	(31 576.2)	1 108 002.2
Geneva	755 724.9	69 311.5	(5 598.6)	(41 436.0)	179.8	372.4	22 829.1	778 554.0
Vienna	138 545.6	5 860.3	(1 241.2)	(309.8)	-	-	4 309.3	142 854.9
Santiago	83 773.5	1 027.7	(2 448.0)	(1 402.1)	744.8	-	(2 077.6)	81 695.9
Addis Ababa	118 464.4	(10 524.2)	871.7	1 156.9	736.0	-	(7 759.6)	110 704.8
Amman	50 267.0	(580.1)	(63.9)	(3 705.3)	653.3	-	(3 696.0)	46 571.0
Nairobi	25 443.7	4 073.0	2 619.6	617.1	-	-	7 309.7	32 753.4
Bangkok	82 187.1	624.3	(1 028.8)	942.9	687.8	-	1 226.2	83 413.3
Other duty stations	186 215.6	(3 605.1)	(1 257.2)	(6 990.7)	-	251.2	(11 601.8)	174 613.8
Total	2 580 200.2	66 187.4	(35 096.5)	(57 437.2)	(217.1)	5 526.5	(21 036.9)	2 559 163.3

ANNEX II.A

Biennium 1994-1995: distribution of estimated additional requirements or decreases by section, subsection and main object of expenditure

(Thousands of United States dollars)

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
1. OVERALL POLICY-MAKING, DIRECTION AND COORDINATION	255.9	(31.7)	(9.7)	(24.5)	(4.1)	5.4	(22.6)	168.7
3. POLITICAL AFFAIRS	(751.8)	(23.5)	(9.1)	-	(10.3)	(9.8)	2.2	(802.3)
A. Policy-making organs	-	(8.3)	(6.8)	-	-	-	(7.0)	(22.1)
B. Department of Political Affairs	(905.8)	(19.2)	(2.3)	-	(10.3)	(9.8)	(10.2)	(957.6)
C. Outer space	154.0	4.0	-	-	-	-	19.4	177.4
4. PEACE-KEEPING OPERATIONS AND SPECIAL MISSIONS	(3 300.4)	758.3	-	30.0	263.6	(10.8)	-	(2 259.3)
5. INTERNATIONAL COURT OF JUSTICE	825.3	6.1	-	40.1	90.4	24.7	-	986.6
7. LEGAL ACTIVITIES	(417.9)	141.2	(5.1)	(1.6)	(1.7)	6.5	(2.9)	(281.5)
8. DEPARTMENT FOR POLICY COORDINATION AND SUSTAINABLE DEVELOPMENT	(116.9)	11.1	(1.2)	(3.8)	10.3	13.9	-	(86.6)
9. DEPARTMENT FOR ECONOMIC AND SOCIAL INFORMATION AND POLICY ANALYSIS	(570.4)	(7.0)	(5.3)	(0.7)	(5.7)	(0.7)	-	(589.8)
10. DEPARTMENT FOR DEVELOPMENT SUPPORT AND MANAGEMENT SERVICES	(3 344.1)	(75.4)	-	-	(3.9)	(1.0)	-	(3 424.4)
11A. UNITED NATIONS CONFERENCE ON TRADE AND DEVELOPMENT	4 597.5	166.6	52.0	4.0	212.1	184.4	-	5 216.6
11B. INTERNATIONAL TRADE CENTRE UNCTAD/GATT	-	-	-	-	-	-	960.1	960.1
12A. UNITED NATIONS ENVIRONMENT PROGRAMME	2 431.9	75.7	5.7	26.9	199.9	153.3	-	2 893.4

	Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
128.	UNITED NATIONS CENTRE FOR HUMAN SETTLEMENTS (HABITAT)	3 065.8	64.9	27.4	4.3	104.7	55.1	-	3 322.2
13.	CRIME CONTROL	176.8	18.2	1.7	-	0.7	4.1	-	201.5
14.	INTERNATIONAL DRUG CONTROL	576.3	48.8	14.5	-	0.7	9.9	-	650.2
15.	ECONOMIC COMMISSION FOR AFRICA	(6 919.6)	105.7	6.5	53.8	194.4	130.7	-	(6 428.5)
16.	ECONOMIC AND SOCIAL COMMISSION FOR ASIA AND THE PACIFIC	1 087.6	51.1	9.2	9.1	154.4	67.4	-	1 378.8
17.	ECONOMIC COMMISSION FOR EUROPE	2 582.3	47.2	19.3	2.8	13.5	29.7	-	2 694.8
18.	ECONOMIC COMMISSION FOR LATIN AMERICA AND THE CARIBBEAN	(1 310.3)	50.8	4.6	20.7	137.8	39.4	-	(1 057.0)
19.	ECONOMIC AND SOCIAL COMMISSION FOR WESTERN ASIA	(2 823.5)	(1.9)	(2.2)	(15.2)	(119.5)	(51.2)	-	(3 013.5)
20.	REGULAR PROGRAMME OF TECHNICAL COOPERATION	-	-	-	-	-	-	1 904.7	1 904.7
21.	HUMAN RIGHTS	1 687.9	647.8	24.6	1.0	108.1	27.1	-	2 496.5
22.	PROTECTION OF AND ASSISTANCE TO REFUGEES	3 585.7	-	-	-	-	-	-	3 585.7
	A. Office of the United Nations High Commissioner for Refugees	3 243.3	-	-	-	-	-	-	3 243.3
	B. United Nations Relief and Works Agency for Palestine Refugees in the Near East	342.4	-	-	-	-	-	-	342.4
23.	DEPARTMENT OF HUMANITARIAN AFFAIRS	362.3	47.5	-	26.1	31.3	26.3	-	493.5
24.	PUBLIC INFORMATION	(1 695.0)	(1.2)	(1.6)	(26.7)	8.8	17.1	(4.1)	(1 702.7)

Expenditure section	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
25. ADMINISTRATION AND MANAGEMENT	14 624.1	5.4	(2.3)	284.7	2 907.6	910.5	1 234.8	19 964.8
A. Office of the Under-Secretary-General for Administration and Management	2 633.6	(0.4)	-	-	(20.1)	(20.3)	-	2 592.8
B. Office of Programme Planning, Budget and Accounts	(3 007.2)	(0.7)	(0.4)	(2.7)	14.6	18.9	-	(3 033.3)
C. Office of Human Resources Management	(402.3)	(4.8)	(0.6)	(85.7)	(5.3)	(6.7)	-	(505.4)
D. Support services, Headquarters	(1 816.1)	(1.6)	(1.0)	(7.5)	(775.7)	(73.6)	-	(2 675.5)
E. Conference services	8 587.4	4.1	(0.3)	99.6	249.3	502.9	734.2	10 177.2
F. Administration, Geneva	6 490.9	3.7	-	260.7	2 378.8	274.8	225.9	9 634.8
G. Administration, Vienna	1 575.3	1.1	-	0.4	468.4	121.0	274.7	2 440.9
H. Administration, Nairobi	618.3	4.0	-	19.9	597.6	93.5	-	1 333.3
26. JOINTLY FINANCED ADMINISTRATIVE ACTIVITIES	231.0	43.5	-	-	(8.6)	5.4	757.1	1 028.4
27. SPECIAL EXPENSES	496.5	96.5	-	7.3	393.4	21.0	-	1 014.7
28. STAFF ASSESSMENT	(50 914.8)	-	-	-	-	-	-	(50 914.8)
29. TECHNOLOGICAL INNOVATIONS	-	-	-	-	61.2	158.4	-	219.6
30. CONSTRUCTION, ALTERATION, IMPROVEMENT AND MAJOR MAINTENANCE	-	-	-	-	-	-	140.2	140.2
31. OFFICE OF INTERNAL OVERSIGHT SERVICES	194.3	6.4	-	2.1	0.4	(0.7)	-	202.5
Total, expenditure estimates (gross)	(35 383.5)	2 252.1	129.0	440.4	4 739.5	1 816.1	4 969.5	(21 036.9)

ANNEX II.B

Biennium 1994-1995: distribution of estimated additional requirements or decreases by duty station and by main object of expenditure

(Thousands of United States dollars)

Duty station	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
New York	(32 182.1)	672.3	(44.1)	(156.4)	426.3	(170.6)	(121.6)	(31 576.2)
Geneva	13 897.6	1 197.0	95.9	427.6	3 137.2	1 339.9	2 733.9	22 829.1
Vienna	2 456.0	96.5	26.0	2.9	470.4	170.9	1 086.6	4 309.3
Santiago	(2 579.1)	56.0	5.2	22.0	170.3	64.1	183.9	(2 077.6)
Addis Ababa	(8 560.5)	110.4	6.5	53.8	194.4	130.7	305.1	(7 759.6)
Amman	(3 506.0)	(1.9)	(2.2)	(15.2)	(119.5)	(51.2)	-	(3 696.0)
Nairobi	5 443.3	103.6	33.1	51.1	889.1	299.7	489.8	7 309.7
Bangkok	641.5	52.8	9.2	9.1	154.4	67.4	291.8	1 226.2
Other duty stations	(10 994.2)	(34.6)	(0.6)	45.5	(583.1)	(34.8)	-	(11 601.8)
Total	(35 383.5)	2 252.1	129.0	440.4	4 739.5	1 816.1	4 969.5	(21 036.9)

ANNEX III.A

Biennium 1994-1995 by duty station and determining factor

(Thousands of United States dollars)

(Net of staff assessment)

Duty stations	Initial 1994-1995 appropriation	Estimate of increases (decreases)						Estimated 1994-1995 appropriation
		Exchange rates	Inflation	Adjustment to standards	Decisions of policy-making organs	Unforeseen and extraordinary items	Total changes	
New York	967 909.5	-	(12 295.8)	1 472.7	(2 600.9)	4 902.9	(8 521.1)	959 388.4
Geneva	620 425.8	60 586.0	(2 697.3)	(17 881.8)	136.1	372.4	40 515.4	660 941.2
Vienna	118 039.9	5 354.6	(18.2)	625.5	-	-	5 961.9	124 001.8
Santiago	68 616.0	923.9	(1 148.6)	(733.2)	594.4	-	(363.5)	68 252.5
Addis Ababa	104 167.0	(10 402.5)	2 345.6	1 244.9	606.4	-	(6 205.6)	97 961.4
Amman	42 510.5	(552.1)	374.7	(3 355.8)	551.8	-	(2 981.4)	39 529.1
Nairobi	21 050.0	3 904.6	2 934.5	516.4	-	-	7 355.5	28 405.5
Bangkok	68 957.3	588.6	235.2	331.0	550.6	-	1 705.4	70 662.7
Other duty stations	163 575.2	(3 523.5)	1 938.8	(6 255.2)	-	251.2	(7 588.7)	155 986.5
Total	2 175 251.2	56 879.9	(8 331.1)	(24 035.5)	(161.6)	5 526.5	29 877.9	2 205 129.1

ANNEX III.B

Biennium 1994-1995: distribution of estimated additional requirements or decreases by duty station and by main object of expenditure

(Thousands of United States dollars)

(Net of staff assessment)

Duty stations	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total increase (decrease)
New York	(9 127.0)	672.3	(44.1)	(156.4)	426.3	(170.6)	(121.6)	(8 521.1)
Geneva	31 583.9	1 197.0	95.9	427.6	3 137.2	1 339.9	2 733.9	40 515.4
Vienna	4 108.6	96.5	26.0	2.9	470.4	170.9	1 086.6	5 961.9
Santiago	(865.0)	56.0	5.2	22.0	170.3	64.1	183.9	(363.5)
Addis Ababa	(7 006.5)	110.4	6.5	53.8	194.4	130.7	305.1	(6 205.6)
Amman	(2 791.4)	(1.9)	(2.2)	(15.2)	(119.5)	(51.2)	-	(2 981.4)
Nairobi	5 489.1	103.6	33.1	51.1	889.1	299.7	489.8	7 355.5
Bangkok	1 120.7	52.8	9.2	9.1	154.4	67.4	291.8	1 705.4
Other duty stations	(6 981.1)	(34.6)	(0.6)	45.5	(583.1)	(34.8)	-	(7 588.7)
Total	15 531.3	2 252.1	129.0	440.4	4 739.5	1 816.1	4 969.5	29 877.9